

WORKSHEET B
CENTRAL OHIO WIC
ONE STOP PROGRAM
BUDGET DETAIL BY PARTNER

Shared Cost items

Partner Share (based on local area decision for cost allocation)*

One-Stop System Physical Site Shared Operating Cost Items		Annual Cost	Central Ohio WIC	Franklin Cty JFS TANF	ODJFS	BVR/ RSC	CMACAO	CSCC	COLUMBUS URBAN LEAGUE	CITY of COLUMBUS	AARP	EXPERIENCE WORKS	EASTLAND - VOCATIONAL	JOB CORPS	LITERACY COUNCIL	CPS	JEWISH FAMILY SERVICES
FTE'S			17.60	2.00	15.00	0.50	0.50	0.50	0.50	1.00	0.75	0.75	1.00	2.00	0.50	0.50	0.50
FMS %			40.36%	4.58%	34.40%	1.15%	1.15%	1.15%	1.15%	2.29%	1.72%	1.72%	2.29%	4.59%	1.15%	1.15%	1.15%
One Stop Management Pool (Personnel)																	
A	One Stop Manager	68,900.00	27,808.04	3,155.62	23,701.60	792.35	792.35	792.35	792.35	1,577.81	1,185.08	1,185.08	1,577.81	3,162.51	792.35	792.35	792.35
B	One Stop Assistant	25,000.00	10,090.00	1,145.00	8,600.00	287.50	287.50	287.50	287.50	572.50	430.00	430.00	572.50	1,147.50	287.50	287.50	287.50
C	Data Entry/ Administrative Support	25,000.00	10,090.00	1,145.00	8,600.00	287.50	287.50	287.50	287.50	572.50	430.00	430.00	572.50	1,147.50	287.50	287.50	287.50
D	Technology Support (Resource room only)	10,000.00	4,036.00	458.00	3,440.00	115.00	115.00	115.00	115.00	229.00	172.00	172.00	229.00	459.00	115.00	115.00	115.00
E	Fiscal Support	23,000.00	9,282.80	1,053.40	7,912.00	264.50	264.50	264.50	264.50	526.70	395.60	395.60	526.70	1,055.70	264.50	264.50	264.50
F	Greeter	12,000.00	4,843.20	549.60	4,128.00	138.00	138.00	138.00	138.00	274.80	206.40	206.40	274.80	550.80	138.00	138.00	138.00
Sub total		163,900.00	66,150.04	7,506.62	56,381.60	1,884.85	1,884.85	1,884.85	1,884.85	3,753.31	2,819.08	2,819.08	3,753.31	7,523.01	1,884.85	1,884.85	1,884.85
Facilities Cost																	
G	Lease Cost	71,535.00	28,871.49	3,276.26	24,608.04	822.65	822.65	822.65	822.65	1,638.15	1,230.40	1,230.40	1,638.15	3,283.46	822.65	822.65	822.65
H	Maintenance	20,175.00	8,142.60	923.98	6,940.20	232.01	232.01	232.01	232.01	462.01	347.01	347.01	462.01	926.03	232.01	232.01	232.01
Sub total		91,710.00	37,014.09	4,200.24	31,548.24	1,054.66	1,054.66	1,054.66	1,054.66	2,100.16	1,577.41	1,577.41	2,100.16	4,209.49	1,054.66	1,054.66	1,054.66
Outreach																	
I	**To be determined	188,000.00	-	-													
Equipment & Supplies (Administrative)																	
J	Telecommunications	8,250.00	3,329.66	377.81	2,838.00	94.88	94.88	94.88	94.88	188.93	141.90	141.90	188.93	378.68	94.88	94.88	94.88
K	Equipment Maintenance	1,000.00	403.60	45.76	344.00	11.50	11.50	11.50	11.50	22.90	17.20	17.20	22.90	45.90	11.50	11.50	11.50
L	Office Supplies	4,500.00	1,816.20	206.06	1,548.00	51.75	51.75	51.75	51.75	103.05	77.40	77.40	103.05	206.55	51.75	51.75	51.75
M	Common Area Furniture	N/A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
N	Common Area Equipment	N/A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
O	Postage / Shipping	1,500.00	605.40	68.66	516.00	17.25	17.25	17.25	17.25	34.35	25.80	25.80	34.35	68.85	17.25	17.25	17.25
Sub total		15,250.00	6,154.86	698.29	5,246.00	175.38	175.38	175.38	175.38	349.23	262.30	262.30	349.23	699.98	175.38	175.38	175.38
Resource Room Cost Pool																	
P	Telecommunications	8,250.00	3,329.66	377.81	2,838.00	94.88	94.88	94.88	94.88	188.93	141.90	141.90	188.93	378.68	94.88	94.88	94.88
Q	Equipment Maintenance	1,000.00	403.60	45.76	344.00	11.50	11.50	11.50	11.50	22.90	17.20	17.20	22.90	45.90	11.50	11.50	11.50
R	Office Supplies	10,500.00	4,237.80	480.86	3,612.00	120.75	120.75	120.75	120.75	240.45	180.60	180.60	240.45	481.95	120.75	120.75	120.75
S	Postage / Shipping	4,000.00	1,614.40	183.16	1,376.00	46.00	46.00	46.00	46.00	91.60	68.80	68.80	91.60	183.60	46.00	46.00	46.00
T	Software / Hardware / Licenses	2,500.00	1,009.00	114.46	860.00	28.75	28.75	28.75	28.75	57.25	43.00	43.00	57.25	114.75	28.75	28.75	28.75
U	Miscellaneous	2,000.00	807.20	91.56	688.00	23.00	23.00	23.00	23.00	45.80	34.40	34.40	45.80	91.80	23.00	23.00	23.00
V	**Computer / Furniture / Equip Upgrades	40,000.00	16,144.00	1,831.96	13,760.00	460.00	460.00	460.00	460.00	916.00	688.00	688.00	916.00	1,836.00	460.00	460.00	460.00
Sub total		28,250.00	11,401.66	1,293.61	9,718.00	324.88	324.88	324.88	324.88	646.93	485.90	485.90	646.93	1,296.68	324.88	324.88	324.88
**TOTAL Partner Contributions		299,110.00	120,720.76	13,699.20	102,893.84	3,439.77	3,439.77	3,439.77	3,439.77	6,849.62	5,144.69	5,144.69	6,849.62	13,729.15	3,439.77	3,439.77	3,439.77

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ONE STOP PROGRAM
BUDGET DETAIL BY PARTNER

Attachment B

Shared Cost items

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	FTE'S	17.60	2.00	15.00	0.50	0.50	0.50	0.50	1.00	0.75	0.75	1.00	2.00	0.50	0.50	0.50
	FMS %	40.36%	4.58%	34.40%	1.15%	1.15%	1.15%	1.15%	2.29%	1.72%	1.72%	2.29%	4.59%	1.15%	1.15%	1.15%
FINAL																
Other Contributions																
Greeter	12,000.00									6,000.00	6,000.00					
Fiscal Support	23,000.00	23,000.00														
Lease Costs	65,981.90	53,175.56	12,806.34													
Maintenance	20,175.00	20,175.00	-													
Telecommunications	16,500.00	16,500.00	-													
Office Supplies	4,044.52	3,632.40	412.12													
Postage / Shipping	3,819.82	3,430.60	389.22													
Equipment Maintenance	898.72	807.20	91.52													
Cash Contributions	152,690.00	-	-	102,893.84	3,439.77	3,439.77	3,439.77	3,439.77	6,849.62	(855.31)	(855.31)	6,849.62	13,729.15	3,439.77	3,439.77	3,439.77
Total Contributions	299,109.96	120,720.76	13,699.20	102,893.84	3,439.77	3,439.77	3,439.77	3,439.77	6,849.62	5,144.69	5,144.69	6,849.62	13,729.15	3,439.77	3,439.77	3,439.77
**Cost per FTE (40.0 FTE's)	6,860.32	This budget v	This budget was prepared based on the assumption that all partners (mandatory and voluntary) maintain an onsite presence.													
**Outreach and upgrade expenditures are not included in this total. It is anticipated that funds received through the Reed Act will be utilized for marketing and upgrades for computer, office equipment, and furniture and fixtures.																

**WORKSHEET B-1
CENTRAL OHIO WIC
ONE STOP PROGRAM
BUDGET ASSUMPTIONS**

The following assumptions have been used in determining this preliminary budget:

One Stop Management Pool (Personnel)

The costs in the personnel budget are estimated based on the average cost for a similar position within the structure of Franklin County's JFS. These costs include a base salary and related employee benefits such as retirement contributions, Medicare match, health, life and disability insurances.

68,900.00	One Stop Manager - responsibilities include functional oversight and coordination of the One Stop operations. The manager will serve as a liaison with the partners and the Board. Facilitates partners meetings and training, and handles customer complaints.
25,000.00	One Stop Assistant - responsibilities include: directing, scheduling and assisting clients/visitors as needed. Provides tours of the facility and operations. Conducts clerical functions as needed. Maintain records to track customer flow. Assist the partners and One Stop Manager as needed and performs other administrative duties. May assist with customer orientation and serve as data entry support.
25,000.00	Data Entry Support - develop appropriate records utilized by the partners for assessments, performance tracking and for other program requirements
10,000.00	Technology Support (Resource room only) - maintain proper working of resource room computer equipment, software and web sight maintenance
23,000.00	Fiscal Support - necessary to manage and analyze the costs of running the One Stop and for working with the partners in reporting, billing and collecting the shared costs as required by the MOU
12,000.00	Greeter - meets and greets customers from all points of entry of the One Stop Facility. Assist the customers in utilizing all of the resources within the resource room and directs them to the various partners co-located at the sight. Also includes clerical support as needed. May assist with customer orientation and serve as data entry backup.

**WORKSHEET B-1
CENTRAL OHIO WIC
ONE STOP PROGRAM
BUDGET ASSUMPTIONS**

The following assumptions have been used in determining this preliminary budget:

Facilities Cost

71,535.00	Lease costs - based on 7,125 square feet at \$10.04 per sq ft (including utilities) for the resource room and the overall One Stop facility
20,175.00	Maintenance - estimated costs for cleaning, janitorial and maintenance of One Stop facility as well as outdoor ground facilities

Outreach

188,000.00	Outreach - not included in this total. It is anticipated that funds received through the Reed Act will be utilized to cover these expenses. The outreach budget and type will be determined by the Workforce Investment Board.
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Equipment & Supplies (Administrative)

8,250.00	Telecommunications - estimated costs of telephone lines, long distance service, voice mail, and common T-1 lines. This cost is proportionate to the number of phone lines located in the One Stop area to the total lines in the building. The ratio is 17 / 88.
1,000.00	Equipment Maintenance - estimated costs to repair and maintain equipment. Also includes costs of service agreements.
4,500.00	Office Supplies - estimated costs for paper, toner, folders, and general office supplies utilized by partners
1,500.00	Postage and Shipping - estimated costs for general mailings

Resource Room Cost Pool

8,250.00	Telecommunications - estimated costs of telephone lines, fax services, long distance service, voice mail, and common T-1 lines utilized by the customers of the One-Stop
1,000.00	Equipment Maintenance - estimates to repair and maintain equipment. Also includes costs of service agreements
10,500.00	Office Supplies - estimated costs for paper, toner, folders, and general office supplies utilized by customers of the One Stop
4,000.00	Postage and Shipping - estimated costs for mailers to and on behalf of customers

**WORKSHEET B-1
CENTRAL OHIO WIC
ONE STOP PROGRAM
BUDGET ASSUMPTIONS**

The following assumptions have been used in determining this preliminary budget:

2,500.00	Software & Hardware Licenses - costs related to maintaining the servers, costs pertaining to resource room software, and costs to relocating and repairing common area pc's.
2,000.00	Miscellaneous - unanticipated expenses not covered under categories
40,000.00	Computer, Furniture and Equipment - not included in the total budget. It is anticipated that funds received from the Reed Act will be utilized to cover the costs.